

General Services

DESCRIPTION

The General Services Department is composed of the Print Shop, Mail Room, Motor Pool, and Telecommunications, including internal billing for these services. General Services also provides Switchboard operation, and Safety/Risk Management training. The Print Shop provides all departments with an array of copying services. The Mail Room provides departments with internal and U.S. Mail service. The switchboard station serves as an information desk and call forwarding mechanism for County departments. The Motor Pool

maintains a fleet of vehicles for use by employees on County business if the employee is not assigned a car on a permanent basis. General Services budgets for additional secretarial services that are available to all County departments for special projects, temporary help, or as a resource to cover absences of regular clerical staff. The Risk Manager enhances safety practices for all County employees, assists departments with determining compliance with Federal OSHA requirements, and assists in managing the County insurance program.

BUDGET SUMMARY

	FY06 Actual	FY07 Budget	FY08 Budget	FY07 to FY08	FY09 Plan
Expenditures					
Personnel	\$ 202,641	\$ 261,693	\$ 277,862	6.2%	\$ 288,115
Operating	104,513	136,055	131,804	(3.1%)	135,758
Capital	-	30,000	-	(100.0%)	-
Total Expenditures	\$ 307,154	\$ 427,748	\$ 409,666	(4.2%)	\$ 423,873
Revenues					
Other Revenue	\$ 80,067	\$ 81,000	\$ 83,000	2.5%	\$ 85,000
General Fund Revenue	227,086	346,748	326,666	(5.8%)	338,873
Total Revenue	\$ 307,154	\$ 427,748	\$ 409,666	(4.2%)	\$ 423,873
Full-time Positions	5	6	6	0.0%	6
Full-time Equivalents	5.0	6.0	6.0	0.0%	6.0

BUDGET HIGHLIGHTS

A variety of services is provided through this division, including risk management in ensuring workplace safety guidelines and related training are followed; a print shop which provides for all internal large printing orders and copier machine oversight; the phone system which includes the switchboard

receptionist; motor pool fleet management; and mail courier for all internal and outgoing mail.

The decrease in the FY08 budget is the result of the inclusion of a \$30,000 mailing machine in the FY07 budget.

General Services

GOALS AND OBJECTIVES

- Prepare monthly interdepartmental billing statements for telephone, postage, motor pool, and print shop costs;
- Process insurance claims within two days of receipt;
- Complete Print Shop jobs by requested date;
- Hold copy costs at \$.03 per copy or less; and
- Improve safety and reduce losses by providing safety training, and increasing safety awareness through the use of departmental safety teams.

SERVICE LEVELS

	FY06	FY07	FY07	FY08
	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Per capita cost of operating department	\$3.15	\$4.31	\$4.31	\$4.07
Average cost of 1 copy - General Services copiers	\$0.028	\$0.030	\$0.03	\$0.031
Percent of insurance claims reported within 2 days		100.0%	98%	
Percent of print jobs completed by date requested	100%	100.0%	100%	100%
Number of mail locations served	36	36	36	36
Incurred vehicle incidents	46	40	44	50
OSHA recordable injuries per 100 employees (CY)	2.6	4.2	3.0	3.3
Percent Co. incident rate is below State average	2.95	1.0%	2.5	2.75
Number of safety audits performed	8	12	14	12